

Fiscal Year 2020 Budget



FY 2020 Financial Package

General Fund Operating Budget **\$4,451.9 m**

GF Operating Budget Growth 4.2%

Grants-In-Aid **\$55.1 m**

Bond and Capital Improvements Act **\$862.9 m**

State Capital Projects \$437.6 m

Transportation \$425.3 m

One-Time Supplemental **\$62.0 m**

Budget “Reserves”

Budget Reserve Account	\$252.4 m
98% Rule	\$99.7 m
<u>Budget Stabilization Fund</u>	<u>\$126.3 m</u>
Total “Reserves”	\$478.4 m
FY 2020 Gross Revenues	\$5,047.1 m
“Reserve” Ratio	9.5%

Department of Health and Social Services

(\$ thousands)

Medicaid growth.....	\$11,077.0
DDDS Direct Service Provider Rate Increase.....	\$4,251.3
Child Care Provider Rate Increase.....	\$3,837.2
CHIP.....	\$3,179.4
Special School Graduates & Community Placements.....	\$2,870.2
Behavior Health Consortium Initiatives.....	\$1,825.0
DSAAPD Growth in Community Services.....	\$1,765.2
DE Contraception Access Now (CAN).....	\$1,494.5
DIMER Operations.....	\$250.0

GF Budget: \$1,234,594.3

3.2% growth

Additional Investments in Health

- **\$1.5 million** for inmate medical services (DOC)
- **No premium increase** for state employee health care
- **\$2.7 million** for one-time technology upgrades and program start-up costs
- **Bond and Capital Improvements Act**
 - **\$20.0 million** for Clean Water/Drinking Water
 - **\$5.0 million** for Resource, Conservation and Development Projects to enhance the health of communities by improving watershed and drainage issues statewide
 - **\$13.0 million** for DHSS facilities
 - **\$1.5 million** for Veterans Home dental suite

FY 2021 Budget Process

July –
December

- Governor Carney and cabinet members develop the FY 2021 budget draft
- Public hearings in November

January

- Governor Carney proposes recommended budget for FY 2021

February
– March

- Joint Finance Committee and Bond Bill Committees consider Governor Carney's recommended budget. Hold hearings to discuss budget items with agencies and advocates

April –
May

- Mark-Up: JFC reviews budget proposals

June 30

- General Assembly must pass the budget and bond bills, and the Governor must sign the bills by June 30. New fiscal year begins July 1.